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Financing of the United Nations Angola Verification Mission and the United Nations Observer Mission in Angola

Financing of the United Nations Observer Mission in Angola

Report of the Advisory Committee on Administrative and Budgetary Questions

1. For reasons indicated in its report (A/52/860/Add.8) and pending action by the Security Council at the time, the Advisory Committee on Administrative and Budgetary Questions had postponed consideration of the Secretary-General's proposed budget for the United Nations Observer Mission in Angola (MONUA) for the period from 1 July 1998 to 30 June 1999, in which the Secretary-General had estimated an amount of $140,825,400 gross ($136,380,900 net) (see A/52/799/Add.1).

2. The Advisory Committee had recommended a bridging appropriation for the maintenance of MONUA for the four-month period from 1 July to 31 October 1998 in the amount of $43.6 million gross. This corresponded to a monthly resource level of $10.9 million gross, which based on the maintenance level contained in the original proposed budget, took account of the gradual downsizing of the Mission's military component and the increase in the number of civilian police authorized by the Security Council in its resolution 1157 (1998) of 20 March 1998.

3. The General Assembly, acting on the recommendation of the Advisory Committee, by its resolution 52/8 C of 26 June 1998, appropriated an amount of $45,899,080 gross ($44,301,680 net) for the maintenance of the Mission for the period from 1 July to 31 October 1998, inclusive of an amount of $2,299,080 for the support account for peacekeeping operations for the period from 1 July 1998 to 30 June 1999.

4. The Security Council, by its resolution 1190 (1998) of 13 August 1998, extended the mandate of MONUA until 15 September 1998, and by its resolution 1195 (1998) of 15 September 1998, the Council extended the mandate until 15 October 1998. Subsequently, by its resolution 1202 (1998) of 15 October 1998, the Council extended the mandate of the Mission until 3 December 1998. For the maintenance of the Mission for the month of November 1998, the Advisory Committee had concurred in the Secretary-General's request to enter into commitments not exceeding $10.9 million gross per month.

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5. In his latest report to the Security Council of 23 November 1998 (S/1998/1110), the Secretary-General has proposed that the mandate of MONUA be extended for another short period of up to three months, on the understanding that if the security situation were to become untenable, he would immediately revert to the Council and submit further recommendations, including, if necessary, the withdrawal of MONUA.

6. The Advisory Committee was informed that the estimated monthly cost of maintaining MONUA would continue to be $10.9 million. This estimate is based on the maintenance level contained in the original proposed budget by the Secretary-General (A/52/799/Add.1), as adjusted to take account of the reduction of the military component of the Mission from 1,045 to 765 personnel and the increase of 83 civilian police from 345 to 428, as authorized by Security Council resolution 1157 (1998).

7. Taking into account the provisions of General Assembly resolution 49/233 A of 23 December 1994, the current and prospective calendar of meetings of the General Assembly and the Advisory Committee, and the need to provide MONUA with adequate financing for the remainder of the financial period, the Secretary-General has requested immediate appropriation and assessment action by the General Assembly through a letter dated 24 November 1998 addressed to the Chairman of the Advisory Committee.

8. The Secretary-General estimates that an amount of $87.2 million gross ($84,575,000 net), equivalent to a monthly rate of $10.9 million gross ($10,571,875 net) for the period from 1 November 1998 to 30 June 1999, would be required and would be inclusive of the commitment authorization of $10.9 million gross previously granted by the Advisory Committee for the month of November 1998. Taking into account the amount of $49.9 million gross already appropriated and assessed by the General Assembly for the period from 1 July to 31 October 1998, the revised budget of MONUA for the period from 1 July 1998 to 30 June 1999 is estimated at $133,099,080 gross ($128,876,680 net) — inclusive of the amount of $2,299,080 for the support account for peacekeeping operations — reflecting a reduction of approximately $10 million gross or about 7 per cent of the original cost estimate.

9. The Advisory Committee was informed that outstanding assessment as at 23 November 1998 was $105.8 million, representing 9.4 per cent of total net assessment of $1,100 million for the periods from inception to 15 October 1998. Reimbursement of troop costs had been made through December 1997, and a further payment for the period up to May 1998 was expected to be made shortly. With regard to death and disability claims, as at 27 November 1998 56 claims had been received against a total of 87 incidents reported (31 deaths and 56 disabilities), of which 22 had been settled; of the outstanding reimbursement of $94.4 million for contingent-owned equipment owed to troop-contributing countries, payment of $13.5 million had been made to date.

10. The Advisory Committee was provided with the attached annex I, showing the original cost estimates (column 1) and the revised requirements (column 2), which reflect the adjustments as well as recent expenditure experience and consequential variances (column 3). The Committee was informed that the decrease is mainly attributable to lower requirements for military contingents, and to increased vacancy factors based on actual staffing from July to October 1998.

11. The Advisory Committee requested and was provided with information (see annex II below) reflecting the comparison of data on military and civilian personnel at the time of submission of the original estimates and the situation as at 25 November 1998.

12. The Advisory Committee notes from annex I below that there is no difference in the original estimates for non-staff costs and the revised estimates, except in the case of the

estimates for air operations, where a total decrease of $368,400 has been shown, offset by an increase of the same amount for the United Nations Logistics Base. As indicated in the footnote to annex I, this represents the absorption within the approved budget of MONUA's prorated share in the financing of the Logistics Base under the terms of General Assembly resolution 52/1 B of 26 June 1998. On enquiry, the Advisory Committee was informed that this adjustment in the estimates for air operations was made through lower projected use of flight hours.

13. The Advisory Committee notes that an amount of $16,192,800 has been shown in respect of contractual services both in the original and revised estimates. As indicated in annex II C, paragraph 56 of the Secretary-General's report (A/52/799/Add.1), the amount provides for requirements for the support service contract at an average of $1,349,400 per month, based on the actual terms of a one-year contract that came into effect on 19 January 1998. On enquiry, the Advisory Committee was informed that the cost of a new contract after 18 January 1999 was not expected to be lower than that of the current contract. The Advisory Committee recommends that vigorous efforts be made to negotiate a cost-effective and performance-oriented contract.

14. The Advisory Committee was informed that expenditure for the period from 1 July 1997 to 30 June 1998 was $170.4 million gross against an appropriation of $175.0 million gross, with a savings of $4.6 million. Of the total expenditure, unliquidated obligations totalled $30.7 million as at 25 November 1998. The cash position as at 27 November 1998 was $54.5 million. The current status of expenditure for the period from 1 July to 30 November (as at 31 October 1998) was $42.5 million gross against resources totalling $56.8 million for the period (consisting of appropriation of $45.9 million gross for the period from 1 July to 31 October 1998 and commitment authority of $10.9 million gross for the month of November 1998.

15. Although the recent expenditure experience would seem to suggest a lower level of resources than that requested by the Secretary-General in the revised estimates, in view of the deteriorating overall situation outlined in his report to the Security Council (S/1998/1110), the Advisory Committee recommends that the Secretary-General's revised estimate be approved. Bearing in mind its comments and observations in the paragraphs above, the Advisory Committee therefore recommends that the General Assembly appropriate an additional amount of $87,200,000 gross ($84,575,000 net) for the period from 1 November 1998 to 30 June 1999, inclusive of the amount of $10.9 million gross previously authorized by the Advisory Committee for the month of November. The appropriation should be assessed at a monthly rate of $10.9 million gross ($10,571,875 net) for the period from 1 November 1998 to 30 June 1999, subject to the decision of the Security Council to extend the mandate of MONUA beyond 26 February 1999 (see Security Council resolution 1213 (1998)).

Annex I

United Nations Observer Mission in Angola (MONUA): updated cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

	(1) Original cost estimate (A/52/799/Add.1)	*(2) Proposed revised cost estimate*	*(3) = (2) - (1) Increase/ (decrease)*
1. Military personnel costs			
(a) *Military observers*			
Mission subsistence allowance	2 365.2	2 365.2	—
Travel costs	486.0	486.0	—
Clothing and equipment allowance	18.0	18.0	—
Subtotal	**2 869.2**	**2 869.2**	**—**
(b) *Military contingents*			
Standard troop cost reimbursement	11 818.4	7 844.6	(3 973.8)
Welfare	186.2	123.8	(62.4)
Rations	4 839.9	3 065.3	(1 774.6)
Daily allowance	446.2	296.7	(149.5)
Mission subsistence allowance	2 235.6	1 801.3	(434.3)
Emplacement, rotation and repatriation of troops	1 255.2	934.2	(321.0)
Clothing and equipment allowance	802.2	533.4	(268.8)
Subtotal	**21 583.7**	**14 599.3**	**(6.984.4)**
(c) *Other costs pertaining to military personnel*			
Contingent-owned equipment	5 118.2	5 118.2	—
Death and disability compensation	556.0	556.0	—
Subtotal	**5 674.2**	**5 674.2**	**—**
Total, line 1	**30 127.1**	**23 142.7**	**(6 984.4)**
2. Civilian personnel costs			
(a) *Civilian police*			
Mission subsistence allowance	9 066.6	10 123.0	1 056.4
Travel costs	1 863.0	2 080.0	217.0
Clothing and equipment allowance	69.0	77.3	8.3
Subtotal	**10 998.6**	**12 280.3**	**1 281.7**
(b) *International and local staff*			
International staff salaries	15 134.8	13 621.3	(1 513.5)

	(1) Original cost estimate (A/52/799/Add.1)	(2) Proposed revised cost estimate	(3) = (2) - (1) Increase/ (decrease)
Local staff salaries	2 693.2	2 676.3	(16.9)
Consultants	—	—	—
Overtime	135.0	135.0	—
General temporary assistance	—	—	—
Common staff costs	9 996.7	8 997.0	(999.7)
Mission subsistence allowance	7 015.2	6 313.7	(701.5)
Other travel costs	126.0	126.0	—
Subtotal	**35 100.9**	**31 869.3**	**(3 231.6)**
(c) *International contractual personnel*	—	—	—
(d) *United Nations Volunteers*	2 896.8	2 027.8	(869.0)
(e) *Government-provided personnel*	—	—	—
(f) *Civilian electoral observers*	—	—	—
Total, line 2	**48 996.3**	**46 177.4**	**(2 818.9)**
3. Premises/accommodation			
Rental of premises	2 424.0	2 424.0	—
Alteration and renovation to premises	126.0	126.0	—
Maintenance supplies	120.0	120.0	—
Maintenance services	24.0	24.0	—
Utilities	1 344.0	1 344.0	—
Construction/prefabricated buildings	48.8	48.8	—
Total, line 3	**4 086.8**	**4 086.8**	**—**
4. Infrastructure repairs			
Upgrading of airstrips	—	—	—
Upgrading of roads	—	—	—
Repair of bridges	30.0	30.0	—
Total, line 4	**30.0**	**30.0**	**—**
5. Transport operations			
Purchase of vehicles	690.0	690.0	—
Rental of vehicles	675.0	675.0	—
Workshop equipment	—	—	—
Spare parts, repairs and maintenance	1 386.1	1 386.1	—
Petrol, oil and lubricants	1 121.1	1 121.1	—
Vehicle insurance	421.6	421.6	—
Total, line 5	**4 293.8**	**4 293.8**	**—**

	(1) Original cost estimate (A/52/799/Add.1)	(2) Proposed revised cost estimate	(3) = (2) - (1) Increase/ (decrease)
6. Air operations			
(a) *Helicopter operations*			
Hire/charter costs	3 456.0	3 337.6	(118.4)
Aviation fuel and lubricants	451.1	451.1	—
Positioning/depositioning costs	—	—	—
Resupply flights	—	—	—
Painting/preparation	—	—	—
Liability and war risk insurance	—	—	—
Subtotal	**3 907.1**	**3 788.7**	**(118.4)**
(b) *Fixed-wing aircraft*			
Hire/charter costs	13 420.3	13 170.3	(250.0)
Aviation fuel and lubricants	3 380.6	3 380.6	—
Positioning/depositioning costs	—	—	—
Painting/preparation	—	—	—
Liability and war risk insurance	—	—	—
Subtotal	**16 800.9**	**16 550.9**	**(250.0)**
(c) *Air crew subsistence allowance*	12.0	12.0	—
(d) *Other air operations costs*			
Air traffic control services and equipment	—	—	—
Landing fees and ground handling	36.0	36.0	—
Fuel storage containers	—	—	—
Subtotal	**36.0**	**36.0**	**—**
Total, line 6	**20 756.0**	**20 387.6**	**(368.4)**
7. Naval operations	**—**	**—**	**—**
8. Communications			
(a) *Complementary communications*			
Communications equipment	157.9	157.9	—
Spare parts and supplies	420.0	420.0	—
Workshop and test equipment	—	—	—
Commercial communications	2 210.0	2 210.0	—
Subtotal	**2 787.9**	**2 787.9**	**—**
(b) *Main trunking contract*	—	—	—
Total, line 8	**2 787.9**	**2 787.9**	**—**

	(1) Original cost estimate (A/52/799/Add.1)	(2) Proposed revised cost estimate	(3) = (2) - (1) Increase/ (decrease)
9. Other equipment			
Office furniture	—	—	—
Office equipment	—	—	—
Data-processing equipment	143.5	143.5	—
Generators	—	—	—
Observation equipment	—	—	—
Petrol tank plus metering equipment	80.1	80.1	—
Water and septic tanks	—	—	—
Medical and dental equipment	—	—	—
Accommodation equipment	46.7	46.7	—
Refrigeration equipment	—	—	—
Miscellaneous equipment	50.0	50.0	—
Field defence equipment	—	—	—
Spare parts, repairs and maintenance	900.0	900.0	—
Water purification equipment	—	—	—
Total, line 9	**1 220.3**	**1 220.3**	**—**
10. Supplies and services			
(a) *Miscellaneous services*			
Audit services	191.5	191.5	—
Contractual services	16 192.8	16 192.8	—
Data-processing services	—	—	—
Security services	6 000.0	6 000.0	—
Medical treatment and services	180.0	180.0	—
Claims and adjustments	24.0	24.0	—
Official hospitality	9.0	9.0	—
Miscellaneous other services	216.0	216.0	—
Subtotal	**22 813.3**	**22 813.3**	**—**
(b) *Miscellaneous supplies*			
Stationery/office supplies	211.2	211.2	—
Medical supplies	264.0	264.0	—
Sanitation and cleaning materials	60.0	60.0	—
Subscriptions	9.4	9.4	—
Electrical supplies	48.0	48.0	—
Ballistic protective blankets for vehicles	—	—	—
Uniform items, flags and decals	36.0	36.0	—

	(1) Original cost estimate (A/52/799/Add.1)	(2) Proposed revised cost estimate	(3) = (2) - (1) Increase/ (decrease)
Field defence stores	70.8	70.8	—
Operational maps	12.0	12.0	—
Quartermaster and general stores	60.0	60.0	—
Subtotal	**771.4**	**771.4**	**—**
Total, line 10	**23 584.7**	**23 584.7**	**—**
11. Election-related supplies and services	**—**	**—**	**—**
12. Public information programmes			
Equipment	18.0	18.0	—
Materials and supplies	60.0	60.0	—
Contractual services	—	—	—
Public information production costs	120.0	120.0	—
Total, line 12	**198.0**	**198.0**	**—**
13. Training programmes	**60.0**	**60.0**	**—**
14. Mine-clearing programmes	**—**	**—**	**—**
15. Assistance for disarmament and demobilization	**—**	**—**	**—**
16. Air and surface freight			
Transport of contingent-owned equipment	—	—	—
Military airlifts	—	—	—
Commercial freight and cartage	240.0	240.0	—
Total, line 16	**240.0**	**240.0**	**—**
17. United Nations Logistics Base (UNLB)[a]	**—**	**368.4**	**368.4**
18. Support account for peacekeeping operations	**—**		**—**
19. Staff assessment	**4 444.5**	**4 222.4**	**(222.1)**
Total, lines 1–19	**140 825.4**	**130 800.0**	**(10 025.4)**
20. Income from staff assessment	**(4 444.5)**	**(4 222.4)**	**222.1**
21. Voluntary contributions in kind (budgeted)	**—**	**—**	**—**
Total, lines 1–21	**136 380.9**	**126 577.6**	**(9 803.3)**
Gross requirements	140 825.4	130 800.0	(10 025.4)
Net requirements	136 380.9	126 577.6	(9 803.3)
22. Voluntary contributions in kind (non-budgeted)	**—**	**—**	**—**
Total resources	**136 380.9**	**126 577.6**	**(9 803.3)**

[a] Represents the absorption within the approved budget of MONUA's prorated share in the financing of the Logistics Base, under the terms of General Assembly resolution 52/1 B of 26 June 1998.

Annex II

United Nations Observer Mission in Angola (MONUA): comparison of data on military and civilian personnel

Category	Original (A/52/799/Add.1 of 16 March 1998)		Revised authorized strength[a]	Actual incumbency				Revised projected vacancy factor (%)[b]
				As at 25 September 1998		As at 25 November 1998		
	Authorized strength	Projected vacancy factor (%)		Number	Vacancy (%)	Number	Vacancy (%)	
Military observers	90	—	90	90	—	90	—	—
Military contingents	955	—	675	634	6.1	589	12.7	6.0
Civilian police observers	345	—	428	384	10.3	337	21.3	10.0
International staff	281	5.0	281	235	16.4	239	14.9	15.0
Local staff	225	5.0	225	200	11.1	197	12.4	10.0
United Nations Volunteers	71	—	71	49	31.0	56	21.1	30.0

[a] Pursuant to Security Council resolution 1157 (1998) of 20 March 1998 (for civilian police observers) and resolution 1190 (1998) of 13 August 1998 (on military contingents).

[b] Under military contingents and civilian police observers, the revised projected vacancy factors take into account the replacement of the medical unit and the projected deployment of additional civilian police, respectively.